

Disability Determination Services

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Adjudicate Claims	4,509,900	4,826,200	5,840,700	6,068,500	6,610,000	6,651,100
Total	4,509,900	4,826,200	5,840,700	6,068,500	6,610,000	6,651,100
Federal	4,509,900	4,826,200	5,840,700	6,068,500	6,610,000	6,651,100
Total	4,509,900	4,826,200	5,840,700	6,068,500	6,610,000	6,651,100
Personnel Costs	2,295,300	1,993,900	2,741,000	2,824,900	3,182,100	3,263,700
Operating Expenditures	691,200	1,072,700	909,700	1,035,700	1,148,200	1,142,000
Capital Outlay	60,000	38,800	60,000	190,000	60,000	60,000
Trustee/Benefit Payments	1,463,400	1,720,800	2,130,000	2,017,900	2,219,700	2,185,400
Lump Sum	0	0	0	0	0	0
Total	4,509,900	4,826,200	5,840,700	6,068,500	6,610,000	6,651,100
FTP Positions	39.00	43.42	45.47	50.70	55.80	55.80

Budget Highlights

Federal funding is provided for increased workload due to Social Security Administration program revisions and the rollout of new operation standards (\$455,500).

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	45.47	0	5,840,700	45.47	0	5,840,700
4.40 Negative Supplemental	0.00	0	0	0.00	0	(68,000)
5.00 FY 2001 Total Appropriation	45.47	0	5,840,700	45.47	0	5,772,700
6.30 FTP or Fund Adjustment	5.23	0	295,800	5.23	0	295,800
7.00 FY 2001 Estimated Expenditures	50.70	0	6,136,500	50.70	0	6,068,500
8.40 Removal of One-Time Expenditures	0.00	0	(190,000)	0.00	0	(190,000)
8.90 Other Adjustments	0.00	0	0	0.00	0	68,000
9.00 FY 2002 Base	50.70	0	5,946,500	50.70	0	5,946,500
10.10 Personnel Costs Rollups	0.00	0	25,400	0.00	0	25,400
10.20 Inflationary Adjustments	0.00	0	90,400	0.00	0	49,900
10.30 Replacement Items	0.00	0	60,000	0.00	0	60,000
10.40 Interagency Nonstandard Adjustments	0.00	0	8,900	0.00	0	8,900
10.60 Change In Employee Compensation	0.00	0	23,300	0.00	0	104,900
11.00 FY 2002 Total Maintenance	50.70	0	6,154,500	50.70	0	6,195,600
Adjudicate Claims						
12.01 Increased Workload	5.10	0	455,500	5.10	0	455,500
13.00 FY 2002 Total Governor's Rec.	55.80	0	6,610,000	55.80	0	6,651,100
Amount Change From Base	5.10	0	663,500	5.10	0	704,600
Percent Change From Base	10.06%	0.00%	11.16%	10.06%	0.00%	11.85%